

FIRE DEPARTMENT

Mission of Department	The mission of the Fire Department is to protect the lives and property of the residents of the Village of Barrington and the Barrington Countryside Fire Protection District by providing exceptional emergency fire and medical services.
Strategic Objectives	<ul style="list-style-type: none">• Minimize the loss of life and property in the Village and District by providing high quality fire suppression and emergency medical services to residents through the maintenance of low response times and the fostering of a professional and highly trained workforce.• Sustain a positive working relationship and an equitable intergovernmental agreement between the Village and the District so that residents of both are able to benefit from high quality Fire and Emergency Medical Services at a cost that is lower than either agency could provide by itself.• Enhance public awareness of fire, health, and safety hazards by promoting awareness of and providing education on fire, medical, and health related issues.• Minimize the loss of life and property in the Village and District by enforcing the fire safety code through inspections of construction and renovation projects.

General Information and Services Provided

The Village of Barrington first established a Fire Department in 1898 to provide Village residents with dedicated fire suppression services. In the 1950s the Village entered into an intergovernmental arrangement with the Barrington-Countryside Fire Protection District (BCFPD) to provide fire and emergency medical services to the District. The first full-time Paramedics were hired by the Department in 1975 to work day shifts. In 1988 the Department began 24 hour operations and in 1995 all but one of the full-time Paramedics in the Department tested for and were hired by the Fire and Police Commission to fill newly created Firefighter/Paramedic positions. In conjunction with this change, a Fire Pension Fund was established. The relationship between the Village and the District has matured through these changes and is the foundation for the affordable and effective fire and emergency medical services Village and District residents receive today.

In 2001, the voters of the BCFPD approved a referendum authorizing a tax increase to build a third fire station in the northern part of the District. A temporary station was established in 2004 and additional Firefighter/Paramedics were hired at different times throughout the year to staff the temporary facility. The temporary facility has already succeeded in reducing emergency response times in the northern part of the District. The staff and equipment at the temporary facility also serve as an effective backup in case of multiple emergency calls in the Village or the District. The District has moved ahead with plans for a permanent third Fire Station. An existing property was purchased and the process of renovating the structure and making it fully operational should be completed by the beginning of 2005.

The Fire Department provides the Village and the District with a full range of fire and emergency services including fire suppression, emergency medical services, fire prevention, community education, and disaster mitigation. To effectively provide these services the Fire Department has established five divisions:

Administration

Operations

Paid On Call Operations

Fire Prevention and Community Education

Emergency Services and Disaster Agency (ESDA)

Each Division contributes to the implementation and accomplishment of Departmental goals by providing services in specific areas of responsibility. The activities and services of each Division as well as the budgeted expenditures supporting those activities are discussed and illustrated in the Divisional Budget Summary Pages at the end of this Departmental section.

Accomplishments and Performance Statistics

In the 2003 – 2004 Biennial Budget Document, the Fire Department established five objectives that it would strive to accomplish with the resources allocated to it during 2003 and 2004. These objectives and a discussion of the extent to which the Fire Department accomplished them follows.

2003 – 2004 Objective

Extent of Accomplishment and Discussion

Support BCFPD in its objective to enhance services and reduce response times in the northern area of the District and the northwest section of the Village.

Station Three, in the form of a temporary facility, opened on March 1, 2004. Response times to the northern section of the District have been significantly reduced with the opening of the facility.

Determine appropriate staffing for the third fire station in the northern part of the District; successfully hire and equip the new staff members in conjunction with the opening of the new station.

The temporary facility was initially staffed with 1 Lieutenant and 1 Firefighter/Paramedic (or Paramedic) which provided for a two person paramedic ambulance response from this station. Staffing at this facility was increased to 1 Lieutenant and 2 Firefighter/Paramedics as of August, 2004.

Answer questions and provide information to the District to assist in the design and configuration of the new station.

The Fire Department worked closely with the BCFPD Board to determine appropriate designs and configurations for the temporary facility and the permanent Third Station.

Successfully integrate new employees into Departmental operations as they are hired. Provide these new employees with the proper training and equipment so that they may successfully serve the Village and the District as Firefighters/Paramedics. Orient new employees on Departmental operating and safety procedures.

In conjunction with the phased hiring of the new Firefighter/Paramedics in 2004, a comprehensive orientation program was developed and implemented.

Increase the number of Paid On Call personnel through aggressive marketing and recruitment.

This goal was not accomplished during the 2003 and 2004 budget periods. An analysis of manpower needs determined that the hiring of additional full-time Firefighter/Paramedics in conjunction with the opening of the Third Station made it unnecessary to aggressively recruit additional Paid On Call personnel in 2003 and 2004.

Other accomplishments by the Fire Department during 2003 and 2004 include:

- In 2003, successfully recruited a new Chief to replace the retiring Fire Chief.
- Completed the testing process for a new eligibility list for the hiring of Firefighter/Paramedics.
- Ordered and accepted delivery of a new Fire Engine and a new Ambulance in 2004.
- Provided support and actively participated in the dedication of the Barrington Firefighter and Police Officers Memorial Park.

Fire Department Service Statistics, 2000 through 2003

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Annual Number of Fire Service Calls	1,262	1,170	1,028	1,000
Annual Number of Emergency Medical Service Calls	1,511	1,553	1,567	1,464
Average EMS Response Time in the Village	3:29 Min	4:18 Min	3:60 Min	3:52 Min
Average Response Time to Structure Fires in the Village	3:42 Min	2:59 Min	2:45 Min	4:13 Min
Average EMS Response Time in the District	5:44 Min	6:40 Min	6:09 Min	6:06 Min
Average Response Time to Structure Fire in the District	7:15 Min	7:58 Min	5:59 Min	6:04 Min
Average Number of Hours of Annual Staff Training	417	468	161	171
Annual Number of Fire Inspections Conducted	736	760	827	680
Annual Number of Fire Preventions Classes Conducted	170	166	180	145

Objectives for 2005 and 2006

In pursuing its overall strategic objectives, the Fire Department has established the following goals for 2005 and 2006:

- Seek Grant Assistance for the Department through the United States Fire Grant Act to upgrade all of the Department's radio communication equipment. The upgrading of this equipment will allow the Department to take advantage of additional secure radio frequencies mandated for public safety purposes by the Department of Homeland Security.
- Utilize a committee approach to purchasing new apparatuses and ambulances. This encourages employee participation in the purchase of new vehicles and develops pride of ownership by employees in the vehicles purchased.
- Pursue credentialing as Emergency Management Co-Coordinator for the Village of Barrington. The Fire Chief and Deputy Fire Chief will attend a series of classes that will enhance their ability to coordinate and manage emergency situations.
- Conduct a thorough analysis of Departmental operations and use of personnel with the objective of significantly reducing overtime.
- Work to improve communications between the Village and District with the objective of developing and maintaining a positive working relationship and an equitable intergovernmental agreement that benefits residents of the Village and the District.
- In conjunction with Administrative Services prepare for contract negotiations including review of alternative approaches to the negotiations

Departmental Staffing Analysis

The development of the 2005 and 2006 expenditure budgets assumed that the number of employees in the Fire Department will increase by three in 2005 and then remain stable in 2006. Staffing levels in 2005 will include 41 full-time equivalent employees, with 39 sworn and 2 non-sworn employees. In 2006, staffing levels will remain stable at 41 full-time equivalent employees, with 39 sworn and 2 non-sworn employees. It is the objective of the Department to have on shift at each station three sworn personnel (this is in addition to one shift commander per shift who oversees operations at all three stations). The three additional Firefighter/Paramedics that are to be hired in 2005 are necessary to maintain this staffing objective without incurring (or at least significantly reducing) overtime costs to cover leave time (paid time off, sick, and duty related) and coverage during training.

Fire Department Full-Time Equivalent (FTE) Employees, Fiscal Years 2005 & 2006					
<u>FTE Employees</u>	<u>2004</u>	<u>2005</u>	<u>2004 - 2005 Change</u>	<u>2006</u>	<u>2005 - 2006 Change</u>
<i>Sworn Personnel</i>					
Chief of Fire/EMS	1.00	1.00	0.00	1.00	0.00
Deputy Chief of Fire/EMS	1.00	1.00	0.00	1.00	0.00
Fire Prevention Officer	1.00	1.00	0.00	1.00	0.00
Lieutenant	9.00	9.00	0.00	9.00	0.00
Firefighter/Paramedic	23.00	26.00	3.00	26.00	0.00
Paramedic	1.00	1.00	0.00	1.00	0.00
<i>Total Sworn Personnel</i>	36.00	39.00	3.00	39.00	0.00
<i>Non-Sworn Personnel</i>					
Executive Secretary	1.00	1.00	0.00	1.00	0.00
Office Assistant	1.00	1.00	0.00	1.00	0.00
<i>Total Non-Sworn Personnel</i>	2.00	2.00	0.00	2.00	0.00
<u>Total FTE Employees</u>	<u>38.00</u>	<u>41.00</u>	<u>3.00</u>	<u>41.00</u>	<u>0.00</u>
Employees by Division					
<u>Division</u>					
Administration	4.00	4.00	0.00	4.00	0.00
Operations	33.00	36.00	3.00	36.00	0.00
Paid On Call Operations	0.00	0.00	0.00	0.00	0.00
Prevention/Community Education	1.00	1.00	0.00	1.00	0.00
ESDA	0.00	0.00	0.00	0.00	0.00
Totals	38.00	41.00	3.00	41.00	0.00

Budget Analysis

In 2005, the Fire Department budget will increase by \$635,132 (15.38%), from an amended budget of \$4,012,997 in 2004 to an expenditure budget of \$4,648,129 in 2005. The significant increase in 2005 is partially a result of the expanded services that went into effect with the opening of the third fire station in fiscal year 2004. This facility opened in March of 2004 and the hiring of staff in conjunction with the opening of this facility occurred in stages with 6 new Firefighter/Paramedics hired in February and 3 additional hired in July of 2004. As a result, the 2004 amended budget did not reflect the full annual cost of operating this facility. The 2005 expenditure budget reflects the full annual cost of operating the third station and as a result is significantly higher in comparison to the 2004 budget. A second major impact on the 2005 budget is the increase in contributions to the Firefighter's Pension Fund necessary to begin offsetting the unfunded liability in the Pension Fund (*please see the Firefighter's Pension Fund Summary on Pages 136-139 for a complete description*). In addition, the 2005 budget includes a significant number of new and replacement equipment purchases and this also impacts comparisons to the 2004 budget.

Personnel Services expenditures in the 2005 Fire Department Budget increase \$582,796 (17.99%), from \$3,239,042 in 2004 to \$3,821,838 in 2005. Salaries increase \$349,092 (14.86%), from \$2,349,904 in 2004 to \$2,698,996 in 2005 and Fringe Benefits increase \$233,704 (26.28%), from \$889,138 in 2004 to \$1,122,842 in 2005. The increase in Salaries is partially a result of the phased in hiring of Firefighter/Paramedics in 2004 (*the amount budgeted in 2005 for salaries is higher because it reflects the annual salary cost for these additional Firefighter/Paramedics for the entire year; this is not the case in the 2004 budget*). The increase in Salaries is also a result of the hiring of three Firefighter/Paramedics in August of 2005 to provide sufficient staff to cover paid-time-off without having to resort to overtime. Salary costs are also higher due to individual employees earning merit and step increases; the additional Firefighter/Paramedics hired in 2004 will receive their first step increase in 2005 (*assuming they all receive satisfactory performance evaluation ratings*) and this is a major component of the increase in Salaries (*due to the number hired and eligible for a step adjustment*). Step increases for the additional Firefighter/Paramedics will continue to have a more significant impact on expenditure increases in Salaries until they reach the top of the salary range which is projected to occur in 2010.

Fire Department Summary of Budgeted Expenditures and Funding Sources						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$ 1,811,654	\$ 1,904,565	\$ 2,349,904	\$ 2,228,323	\$ 2,698,996	\$ 2,827,092
Fringe Benefits	526,463	610,996	889,138	883,545	1,122,842	1,216,761
<i>Total Personnel Services</i>	2,338,117	2,515,561	3,239,042	3,111,868	3,821,838	4,043,853
<i>Operating Expenditures</i>						
Professional Development	26,663	30,760	51,525	46,260	34,690	34,690
Contractual Services	349,823	342,949	327,518	299,035	337,320	329,720
Commodities	52,333	62,826	106,770	103,300	70,580	67,750
Program Expenditures	21,402	14,309	33,500	32,250	10,540	11,340
<i>Total Operating Expenditures</i>	450,221	450,844	519,313	480,845	453,130	443,500
<i>Other Expenditures</i>						
Equipment Purchases	-	97,680	111,240	110,000	177,400	50,250
Interfund Charges	209,928	160,958	143,402	143,402	195,761	140,055
<i>Total Other Expenditures</i>	209,928	258,638	254,642	253,402	373,161	190,305
Total Expenditures	\$ 2,998,266	\$ 3,225,043	\$ 4,012,997	\$ 3,846,115	\$ 4,648,129	\$ 4,677,658
<i>% Change/Previous Year</i>		7.56%			15.83%	0.64%
Funding Sources						
Property Taxes						
Fire Protection	\$ -	\$ 350,910	\$ 350,057	\$ 350,057	\$ 350,000	\$ 375,000
Ambulance	-	313,728	375,000	375,000	375,000	375,000
Fringe Benefits	-	101,628	138,783	138,783	150,157	149,668
Charges for Services	-	1,632,353	2,392,890	2,188,235	2,949,000	2,968,310
General Revenues	2,998,266	826,424	756,267	794,040	823,972	809,680
Total Funding Sources	\$ 2,998,266	\$ 3,225,043	\$ 4,012,997	\$ 3,846,115	\$ 4,648,129	\$ 4,677,658

The increase in fringe benefits is caused by several factors including increases in salaries, increases in pension costs, and increases in health insurance premiums. The increase in salary costs impacts fringe

benefits because social security and Medicare are paid by the Village on a percent of salary basis; as salary costs increase, so do the costs for these benefits. A second factor in the increase in fringe benefits is an increase in the amount the Village is obligated to pay to fully fund the Fire Pension Fund.

Significant Budget Highlights

Changes from the 2004 Budget

- The 2005 Budget reflects the full cost of the salaries and benefits for the Personnel hired in 2004. The 2004 Budget included prorated salaries and benefits costs for the new hires based on their anticipated hire dates in the second and third quarters of 2004.

Significant Expenditures in 2005 and 2006

- The 2005 expenditure budget includes the hiring of 3 relief Firefighter/Paramedics in August. The availability of an additional sworn employee on each shift to cover leave time of other staff should significantly reduce overtime costs. The net cost of hiring these additional employees will be approximately \$48,000 as they will only be on staff in 2005 for approximately five months.
- In 2005, \$20,000 to cover legal expenses related to contract negotiations with the International Association of Firefighters.
- Maintenance of Equipment costs of \$67,535 in 2005 and \$79,935 in 2006, including \$45,500 in both years for the maintenance of fire apparatuses and ambulances.
- Costs for the purchase of new or replacement equipment of \$188,400 in 2005 and \$30,250 in 2006.
- The purchase of one ambulance and a Fire Chief Vehicle for \$184,000 in 2005 and the purchase of a second ambulance and a Fire Prevention Vehicle for \$184,000 in 2006.
- Vehicle maintenance costs of \$36,955 in 2005 and \$38,922 in 2006. Vehicle replacement reserve costs of \$96,000 in both years.
- Information systems costs of \$63,906 in 2005 and \$57,952 in 2006.

This increase is a result of the hiring of a new actuary in 2004 who informed the Village of a unfunded liability in the Fire Pension Fund. In order to offset this unfunded liability, the Village is increasing the amount it is contributing to the Firefighter's Pension Fund. In addition, the increase in pension costs is attributable to the additional Firefighter/Paramedics hired in 2004 (*thereby increasing future pension liability*), the weak investment performance of the Fire Pension Fund in the last couple of years as a result of the challenging investment environment, and enhanced benefits approved by the State Senate and House of Representatives. The final factor affecting fringe benefit costs in 2005 is a projected increase in the cost of employee health insurance premiums. Health insurance premiums are anticipated to increase 10% in 2005. The increase in the 2005 budget related to this benefit is even more significant in that premium increases in 2003 and 2004 substantially exceeded expectations. As such the 2005 Budget includes the increase in the premium base as well as the estimated 10% increase in health insurance premiums in 2005.

Operating Expenditures in 2005 are budgeted at \$453,130 which is a decrease of \$66,183 (14.61%) from the 2004 budget of \$519,313. The decrease in Operating Expenditures is a result of decreases in Professional Development (\$16,835 decrease), Commodities (\$36,190 decrease), and Program Expenditures (\$22,960 decrease). In 2004, each of these expenditure categories had higher than usual budgets due to the hiring of the additional Firefighter/Paramedics. Professional Development decreases because the 2004 Budget included training costs for the new Firefighter/Paramedics that will not be incurred in 2005. The Commodities Budget

decreases because the 2004 Budget included the purchase of uniforms for the new Firefighter/Paramedics. Finally, the Program Expenditures Budget decreases because the 2005 Budget does not include recruitment and testing expenditures for the new Firefighter/Paramedics.

The only portion of 2005 Operating Expenditures that increases is Contractual Services (increase of \$9,802 or 2.99%). The increase in Contractual Services in 2005 is primarily caused by the need to budget \$20,000 for legal costs in conjunction with the negotiations with the International Association of Firefighters union. The increase in Contractual Services is more than offset by the decreases in Professional Development, Contractual Services, and Commodities.

Other Expenditures in 2005 increase substantially (\$118,519 or 46.56%) over the 2004 budget due to significant increases in Equipment Purchases (increase of \$66,160 or 59.48%) and Interfund Charges (increase of \$52,359 or 36.51%). The increase in Equipment Purchases is a result of the need to replace equipment that has reached the end of its useful life or acquire new equipment necessary for efficient and effective Departmental operations (*please see the Equipment Purchases section for further detail on these purchases*). The increase in Interfund Charges is somewhat illusory due to actions that were taken in 2004 to reduce the General Fund budget. The transfer from the General Fund to the Central Garage Fund was reduced by half in 2004 to help balance the General Fund budget. The Central Garage Fund had a substantial Fund Balance above what was needed to replace future equipment and this allowed the Village to initiate a one time reduction in the transfer to the Central Garage Fund.

In 2006, the Fire Department's budget will increase an additional \$29,529 to an expenditure budget of \$4,677,658 (a .64% increase). The increase in 2006 results from increases in Personnel Services due to the hiring of 3 Firefighter/Paramedics in 2005 and range adjustments and step increases for Departmental employees. The increase in Personnel Services in 2006 is offset to some extent by a significant decrease in Other Expenditures due to a substantial decrease in Equipment Purchases in 2006. Operating Expenditures also decrease in 2006.

Personnel Services expenditures in the 2006 Fire Department Budget increase \$222,015 (5.81%), from \$3,821,838 in 2005 to \$4,043,853 in 2006. Salaries increase \$128,096 (4.75%) from \$2,698,996 in 2005 to \$2,827,092 in 2006; Fringe Benefits increase \$93,919 (8.36%) from \$1,122,842 in 2005 to \$1,216,761 in 2006. The increase in Salaries results from the hiring of 3 additional Firefighter/Paramedics in 2005; 2006 will be the first year in which the full annual cost of these employees is reflected. Salaries also increase due to adjustments in salary ranges to maintain competitive wages and step increases for individual employees (the Firefighter/Paramedics hired in 2004 will receive their second step increase in 2006 and this has a significant impact on salary costs in 2006). The increase in fringe benefits is a consequence of increased salary costs and increases in health insurance premiums. Increased salary costs impact fringe benefits by increasing Village costs for Social Security, Medicare, and pension contributions. The cost for Fringe Benefits in 2006 will be impacted by a projected 10% increase in health insurance premiums.

Operating Expenditures in 2006 are budgeted at \$443,500, a decrease of \$9,630 (2.13%) from the 2005 budget of \$453,130. The decrease in Operating Expenditures is a result of decreases in Contractual Services (decrease of \$7,600) and Commodities (decrease of \$2,830). Contractual Services decrease because labor negotiations should be completed by 2006 and the \$20,000 budgeted for this purpose is eliminated from the 2006 budget. This decrease in Contractual Services is offset to some extent by an increase of \$12,400 in equipment maintenance costs due to the need to purchase replacement tires for several apparatuses in 2006. Commodities decrease due to decreases in material and uniform costs as the 2005 Budget included one time purchases. The decreases in Contractual Services and Commodities are offset to a small extent by an increase of \$800 in Program Expenditures. This increase is the result of the need for the Fire and Police Commission to conduct promotional testing in 2006 (testing to establish the promotional list for the rank of Lieutenant). The increase in costs due to promotional testing is offset by decreases in recruitment and testing costs for Firefighter/Paramedics. Professional Development costs remain stable from 2005 to 2006.

Other Expenditures in 2006 decrease significantly (\$182,856 or 49.00%) due to a substantial decrease in Equipment Purchases (decrease of \$127,400 or 71.82%) and a decrease in Interfund Charges of \$55,706 (28.46%). The decrease in the amount budgeted for equipment purchases is due to a reduction in the amount and cost of the equipment that will be purchased in 2006 when compared to 2005; the majority of replacement and new equipment needed during the two year budget cycle will be purchased in 2005 (*please see the Equipment Purchases section for further detail on these purchases*). The decrease in Interfund Charges results from a decrease in the charge from the Central Garage Fund for future vehicle replacement costs. The Central Garage Fund includes a substantial fund balance over what is needed for future

replacement costs and a reduction in the charge for future replacement costs is therefore included in the 2006 Budget.

Expenditures by Division

As demonstrated in the following chart, the vast majority of expenditures by the Fire Department are attributable to the Operations Division in both 2005 (80.99%) and 2006 (81.93%). If the Operations Division is combined with the Paid On Call Operations Division, over 85% of Departmental expenditures in 2005 and 2006 are attributable to those Divisions that directly provide fire and emergency medical services to the public.

Fire Department Expenditures by Division				
	<i>Fiscal Year 2005</i>		<i>Fiscal Year 2006</i>	
	Budgeted	Percent of Total	Budgeted	Percent of Total
	<u>Expenditures</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>Expenditures</u>
Administration	\$ 476,867	10.26%	\$ 466,198	9.97%
Operations	3,809,163	81.95%	3,841,791	82.13%
Paid On Call Operations	197,665	4.25%	197,665	4.23%
Prevention/Community Education	139,735	3.01%	148,004	3.16%
ESDA	24,700	0.53%	24,000	0.51%
Total Expenditures	\$ 4,648,129	100.00%	\$ 4,677,658	100.00%

Funding Sources for 2005 and 2006

As demonstrated in the Summary of Budgeted Expenditures and Funding Sources, the Fire Department will derive an estimated 65.74% of its funding (\$2,949,000) from Charges for Services in 2005 and 65.22% of its funding (\$2,968,310) from Charges for Services in 2006. Charges for Services revenues supporting the Fire Department include the contract for services with Barrington Countryside Fire Protection District and Ambulance Fees. The other revenue source directly supporting the Fire Department is Property Tax revenues generated from levies for Fire Protection, Ambulance, and Fringe Benefits; this revenue source provides \$875,157 (19.51%) for the Department in 2005 and \$899,668 (19.66%) for the Department in 2006. The remaining expenditures in the Department are supported by General Village Revenues equal to \$823,972 (11.75% of the total) in 2005 and \$809,680 (14.90% of the total) in 2006.

Equipment Purchases

The Fire Department is one of the most equipment intensive operations in the Village. The technology and equipment needed to successfully fight fires while protecting the safety of the Firefighter/Paramedics requires a continuing investment in these areas.

In 2005, the Department will purchase the majority of equipment that is proposed for acquisition during the two year budget cycle. The Budget includes \$177,400 for purchasing equipment, including \$40,400 in new equipment and \$137,000 in replacement equipment. The Village will be purchasing an ambulance for \$150,000 and a vehicle for the Fire Chief for \$34,000, both of these vehicles will replace vehicles already in use that will have reached the end of their useful lives and will be purchased out of the Central Garage Fund (*these costs are not included in the Fire Department budget*).

Vehicle and Equipment Purchases in 2005				
Fund	Division	Equipment Description	Amount	Type of Purchase
General Fund	Operations	800 ft. 1 3/4" Hose	\$ 2,400	Replacement
		Turnout Gear (5)	9,800	Replacement
		Digital Camera	700	Replacement
		Mobile Radio - Vehicle 3600	4,350	Replacement
		Mobile Radios - Vehicles 3641, 3642	5,800	Replacement
		Equipment/Supplies - Vehicles 3641, 3642	29,200	Replacement
		Dry Suits (4)	5,600	Replacement
		Portable Radios (2)	1,600	Replacement
		Minitor Pagers (21)	9,450	Replacement
		35 mm Camera	550	Replacement
		Backboards (3)	1,200	Replacement
		Scoop Stretchers (2)	950	Replacement
		Gastrac Analyzers (2)	1,400	Replacement
		Ice Rescue Suits (2)	1,500	Replacement
		Chain Saw	850	Replacement
		Ventilation Saw	950	Replacement
		Radio/Equipment - Vehicle 3630	40,000	Replacement
		2400 ft. 2 1/2" Hose	8,400	New
		Gated Wyes (4)	1,400	New
		Vehicle Stabilization Kit	2,000	New
		4-Gas Detector	1,300	New
		DVD Recorder	500	New
		12-Lead Defibrillator	26,800	New
Central Garage	Operations	Ambulance #3641	150,000	Replacement
		Fire Chief Vehicle	34,000	Replacement
General Fund	ESDA	Emergency Siren - Cornell & Division	20,000	Replacement
		Portable Radios	700	Replacement
Total Equipment			177,400	
Total Vehicles			\$ 184,000	
Except for Equipment in the ESDA Division, the Village shares the cost of purchasing equipment and vehicles with BCFPD under the terms of the contract with the District. The cost displayed for each item is the full cost, however, the Village will receive revenue from District in the amount of 1/2 of the cost of each item.				

The 2006 Fire Department Budget includes \$30,250 in equipment purchases, all of which will be replacement equipment. The Village will be purchasing an Ambulance for \$150,000 and a vehicle for the Fire Inspector for \$34,000; these vehicles will replace vehicles already in use that have reached the end of their useful lives and will be purchased out of the Central Garage Fund (*these costs are not included in the Fire Department budget*).

Vehicle and Equipment Purchases in 2006				
<u>Fund</u>	<u>Division</u>	<u>Equipment Description</u>	<u>Amount</u>	<u>Type of Purchase</u>
General Fund	Operations	Turnout Gear (5)	\$ 9,800	Replacement
		Mobile Radio - 3690	4,350	Replacement
		2200 ft. 4" Hose	11,000	Replacement
		AGA Full-Face Masks (4)	3,600	Replacement
		BCD's with Weight System (4)	1,500	Replacement
Central Garage	Operations	Ambulance #3642	150,000	Replacement
		Fire Inspector Vehicle #3690	34,000	Replacement
General Fund	ESDA	Emergency Siren - Fox Point	20,000	Replacement
Total Equipment			50,250	
Total Vehicles			\$ 184,000	
Except for Equipment in the ESDA Division, the Village shares the cost of purchasing equipment and vehicles with BCFPD under the terms of the contract with the District. The cost displayed for each item is the full cost, however, the Village will receive revenue from District in the amount of 1/2 of the cost of each item.				

FIRE DEPARTMENT – ADMINISTRATION

This Division is responsible for the oversight of the day-to-day operations of the Fire Department, including all Divisions and services. The Administration Division provides the Department with leadership, executive management, and administrative support. The Division also provides the services necessary to insure appropriate levels and quality of staff and equipment are available to efficiently and effectively provide services to the Village and the District.

Major Service Activities

- Direct 38 full-time employees in 2005 and 41 full-time employees in 2006 in the day-to-day activities of the Department at three stations.
- Effectively coordinate a Paid On Call program of approximately 35 volunteers to ensure additional depth of the Department needed to address the more significant fire and rescue incidents that occur within the Department's service area or as a result of mutual aid requests for assistance.
- Develop standards, codes, regulations, and standard operating procedures for the Department.
- Provide administrative support to the Department including activities such as budget development, time keeping of hours worked by employees, bargaining unit contract negotiations and administration, preparing documents for ambulance billing, and the filing of all incident and inspection reports.

Administration - Summary of Actual and Budgeted Expenditures						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$ 240,458	\$ 237,053	\$ 269,914	\$ 262,627	\$ 285,775	\$ 290,703
Fringe Benefits	52,283	57,999	78,750	78,555	108,292	111,895
<i>Total Personnel Services</i>	292,741	295,052	348,664	341,182	394,067	402,598
<i>Operating Expenditures</i>						
Professional Development	5,459	5,823	6,960	6,300	8,590	8,590
Contractual Services	40,090	25,207	33,650	31,975	55,920	35,920
Commodities	5,969	9,271	7,600	7,400	7,750	7,750
Program Expenditures	21,402	14,309	33,500	32,250	10,540	11,340
<i>Total Operating Expenditures</i>	72,920	54,610	81,710	77,925	82,800	63,600
Total Expenditures	\$ 365,661	\$ 349,662	\$ 430,374	\$ 419,107	\$ 476,867	\$ 466,198
<i>% Change/Previous Year</i>		-4.38%			10.80%	-2.24%

FIRE DEPARTMENT – OPERATIONS

This Division is responsible for providing fire suppression and emergency medical services to the residents of the Village of Barrington and the Barrington Countryside Fire Protection District. This Division responds to emergency 911 calls in both the Village and the 48 square mile District. The Division is responsible for training and equipping fire and emergency medical personnel as well as maintaining all of the equipment necessary to respond to fire and emergency calls.

Major Service Activities

- Provide residents of the Village and the District with the services necessary to control hostile fires and respond to a wide range of specialized needs including rescue and extraction functions.
- Provide advanced emergency medical services and ambulance transportation to injured persons in the Village and District.
- Maintain the Department's capacity to provide services by training Department personnel in a wide range of general and specialized fire and medical disciplines and maintaining emergency vehicles, specialized equipment, and communications equipment.

Operations - Summary of Actual and Budgeted Expenditures						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$ 1,488,441	\$ 1,585,725	\$ 1,987,219	\$ 1,875,675	\$ 2,321,914	\$ 2,439,084
Fringe Benefits	451,844	529,782	782,500	781,185	976,123	1,064,167
<i>Total Personnel Services</i>	1,940,285	2,115,507	2,769,719	2,656,860	3,298,037	3,503,251
<i>Operating Expenditures</i>						
Professional Development	17,180	18,498	38,185	35,210	21,605	21,605
Contractual Services	78,030	84,259	75,778	74,160	84,470	96,870
Commodities	38,011	43,983	87,550	86,450	52,590	49,760
Program Expenditures	-	-	-	-	-	-
<i>Total Operating Expenditures</i>	133,221	146,740	201,513	195,820	158,665	168,235
<i>Other Expenditures</i>						
Equipment Purchases	-	97,680	111,240	110,000	156,700	30,250
Interfund Charges	209,928	160,958	143,402	143,402	195,761	140,055
<i>Total Other Expenditures</i>	209,928	258,638	254,642	253,402	352,461	170,305
Total Expenditures	\$ 2,283,434	\$ 2,520,885	\$ 3,225,874	\$ 3,106,082	\$ 3,809,163	\$ 3,841,791
<i>% Change/Previous Year</i>		10.40%			18.08%	0.86%

FIRE DEPARTMENT – PAID ON CALL OPERATIONS

Paid On Call Operations is responsible for supplying trained personnel to assist in staffing operations of the Department during fire and emergency medical situations. Personnel from this Division are used during emergencies on a paid on call basis, thereby providing the Department with a cost effective method of increasing manpower in emergency situations.

Major Service Activities

- Provide backup manpower to the full-time employees of the Fire Department in extreme emergency situations or during periods in which the Department is receiving a large volume of emergency calls.
- Recruit and train volunteers to serve as members of the Department's Paid On Call staff.

Paid On Call Operations - Summary of Actual and Budgeted Expenditures						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Operating Expenditures</i>						
Professional Development	\$ 2,681	\$ 4,649	\$ 2,650	\$ 2,600	\$ 1,715	\$ 1,715
Contractual Services	229,331	229,590	211,635	186,450	191,550	191,550
Commodities	5,226	3,361	4,250	4,200	4,400	4,400
<i>Total Operating Expenditures</i>	237,238	237,600	218,535	193,250	197,665	197,665
Total Expenditures	\$ 237,238	\$ 237,600	\$ 218,535	\$ 193,250	\$ 197,665	\$ 197,665
<i>% Change/Previous Year</i>		0.15%			-9.55%	0.00%

FIRE DEPARTMENT – PREVENTION AND COMMUNITY EDUCATION

Fire Prevention and Community Education is responsible for coordinating school fire prevention education programs and addressing local civic groups regarding fire prevention and fire code enforcement practices. The Division is also responsible for reviewing new construction plans, participating in the technical review process for new projects, training and evaluating inspection staff, and overseeing fire prevention inspections in the Village and District. This Division investigates all structural fires in the Village and District to determine their cause.

Major Service Activities

- Conduct new and existing residential and commercial inspections for compliance with the fire code of the Village and the District.
- Investigate and determine the cause of structural fires in the Village and District.
- Conduct fire prevention classes in School District 220 classes.

Fire Prevention and Community Education - Summary of Budgeted Expenditures						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$ 82,755	\$ 81,787	\$ 92,771	\$ 90,021	\$ 91,307	\$ 97,305
Fringe Benefits	22,336	23,215	27,888	23,805	38,428	40,699
<i>Total Personnel Services</i>	105,091	105,002	120,659	113,826	129,735	138,004
<i>Operating Expenditures</i>						
Professional Development	1,223	1,414	2,980	1,900	2,280	2,280
Contractual Services	2,372	2,528	2,755	2,750	2,080	2,080
Commodities	2,925	6,188	7,070	4,950	5,640	5,640
<i>Total Operating Expenditures</i>	6,520	10,130	12,805	9,600	10,000	10,000
Total Expenditures	\$ 111,611	\$ 115,132	\$ 133,464	\$ 123,426	\$ 139,735	\$ 148,004
<i>% Change/Previous Year</i>		3.15%			4.70%	5.92%

FIRE DEPARTMENT – EMERGENCY SERVICES AND DISASTER AGENCY

The Barrington Emergency Service and Disaster Agency (ESDA) is responsible for operational decisions pertaining to the installation and maintenance of early warning sirens. The Agency is also responsible for providing command and control over the various emergency response agencies when there is a natural or man made disaster that affects the Village, Cuba Township, or Barrington Township. This Agency is the liaison for contacts with County and State ESDA organizations and also serves to request and receive outside aid in the event of a disaster.

Major Service Activities

- Maintain and test on a monthly basis all Village emergency warning sirens.

Emergency Services and Disaster Agency (ESDA) - Summary of Budgeted Expenditures						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Operating Expenditures</i>						
Professional Development	\$ 120	\$ 376	\$ 750	\$ 250	\$ 500	\$ 500
Contractual Services	-	1,365	3,700	3,700	3,300	3,300
Commodities	202	23	300	300	200	200
<i>Total Operating Expenditures</i>	322	1,764	4,750	4,250	4,000	4,000
<i>Other Expenditures</i>						
Equipment Purchases	-	-	-	-	20,700	20,000
<i>Total Other Expenditures</i>	-	-	-	-	20,700	20,000
Total Expenditures	\$ 322	\$ 1,764	\$ 4,750	\$ 4,250	\$ 24,700	\$ 24,000
<i>% Change/Previous Year</i>		447.83%			420.00%	-2.83%